

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Blue River Valley Schools (3405)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$2,856,763	\$2,881,255	\$2,685,340	\$2,643,585	-7.5%	-1.6%	34.25%
	Vocational Education	\$232,167	\$277,223	\$230,764	\$255,266	9.9%	10.6%	3.31%
	Mental Disabilities	\$131,972	\$146,941	\$156,622	\$140,006	6.1%	-10.6%	1.81%
	Learning Disability	\$111,630	\$196,265	\$128,218	\$138,421	24.0%	8.0%	1.79%
	Textbooks for Rent or Resale	\$56,224	\$94,557	\$16,663	\$112,568	100.2%	> 500%	1.46%
	Library/Media Services	\$136,968	\$72,789	\$77,492	\$85,604	-37.5%	10.5%	1.11%
	Physical Impairment	\$63,420	\$73,101	\$67,405	\$76,293	20.3%	13.2%	.99%
	Instruction, Related Technology	\$72,810	\$108,116	\$93,573	\$69,587	-4.4%	-25.6%	.90%
	Equal Opportunity At Risk	\$64,193	\$82,284	\$38,877	\$48,368	-24.7%	24.4%	.63%
	Special Education Preschool	\$21,190	\$23,006	\$21,086	\$23,383	10.3%	10.9%	.30%
	Gifted And Talented	\$27,330	\$32,299	\$31,091	\$22,302	-18.4%	-28.3%	.29%
	Preventive Remediation	\$4,672	\$2,204	\$15,764	\$12,147	160.0%	-22.9%	.16%
	Improvement of Instruction	\$26,786	\$22,521	\$12,125	\$10,673	-60.2%	-12.0%	.14%
	Emotional Disabilities	\$0	\$0	\$0	\$4,303	N/A	N/A	.06%
	Payments to Other Governmental Units Within State	\$10,000	\$3,486	\$1,000	\$2,000	-80.0%	100.0%	.03%
	Other Special Programs	\$7,727	\$11,412	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,823,851	\$4,027,460	\$3,576,020	\$3,644,509	-4.7%	1.9%	47.22%
<i>Student Instructional Support</i>	Office of The Principal	\$468,602	\$496,434	\$407,992	\$414,075	-11.6%	1.5%	5.37%
	Guidance Services	\$79,992	\$82,266	\$83,041	\$81,441	1.8%	-1.9%	1.06%
	Special Education Administration	\$59,820	\$60,839	\$61,344	\$61,471	2.8%	.2%	.80%
	Health Services	\$38,510	\$39,748	\$39,889	\$40,398	4.9%	1.3%	.52%
	Occupational Therapy, Related Services	\$12,713	\$10,075	\$8,466	\$10,189	-19.9%	20.3%	.13%
	Psychological Testing	\$6,500	\$7,000	\$7,000	\$7,000	7.7%	.0%	.09%
	Physical Therapy Services	\$3,965	\$7,085	\$6,988	\$6,793	71.3%	-2.8%	.09%
	Other Support Services, Students	\$650	\$240	\$15	\$0	-100.0%	-100.0%	.0%
	Total	\$670,751	\$703,686	\$614,734	\$621,367	-7.4%	1.1%	8.05%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$639,047	\$628,760	\$591,067	\$578,858	-9.4%	-2.1%	7.50%
	Student Transportation	\$445,379	\$525,787	\$401,791	\$514,238	15.5%	28.0%	6.66%
	Food Services Operations	\$281,913	\$273,218	\$265,738	\$303,236	7.6%	14.1%	3.93%
	Executive Administration	\$184,724	\$186,084	\$188,083	\$189,218	2.4%	.6%	2.45%
	Fiscal Services	\$26,654	\$59,206	\$59,705	\$57,057	114.1%	-4.4%	.74%
	Board of Education	\$71,166	\$37,318	\$26,531	\$26,358	-63.0%	-.7%	.34%
	Personnel Services	\$3,758	\$5,977	\$3,432	\$6,444	71.5%	87.7%	.08%

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	Other Fiscal Services	\$3,937	\$2,468	\$3,329	\$3,802	-3.4%	14.2%	.05%
	Other Food Services	\$1,059	\$1,417	\$1,032	\$1,769	67.0%	71.4%	.02%
	Printing, Publishing, and Duplicating Services	\$1,000	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,658,637	\$1,720,235	\$1,540,708	\$1,680,980	1.3%	9.1%	21.78%
<i>Nonoperational</i>	Debt Services	\$797,000	\$821,000	\$842,000	\$1,235,500	55.0%	46.7%	16.01%
	Building Acquisition, Construction and Improvements	\$260,787	\$129,692	\$353,197	\$348,297	33.6%	-1.4%	4.51%
	Facilities Acquisition and Construction	\$120,891	\$90,349	\$138,824	\$104,666	-13.4%	-24.6%	1.36%
	Athletic Coaches	\$71,517	\$75,250	\$74,708	\$72,351	1.2%	-3.2%	.94%
	Building Acquisition, Construction and Improvement	\$8,005	\$3,661	\$7,592	\$9,946	24.2%	31.0%	.13%
	Community Recreation	\$587	\$921	\$279	\$101	-82.7%	-63.7%	.0%
	Veterans' Memorial Fund	\$13,526	\$8,548	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,272,313	\$1,129,421	\$1,416,601	\$1,770,861	39.2%	25.0%	22.95%
	Grand Total	\$7,425,553	\$7,580,801	\$7,148,063	\$7,717,717	3.9%	8.0%	100.0%